

CITY/COUNTY PLANNING DEPARTMENT

CITY COUNCIL

MAYOR

COUNTY BOARD

PLANNING DIRECTOR
Marvin Krout

ADMINISTRATION
Public Notifications
Staff Support for 10
Commissions and Committees
Budget/Personnel

DEVELOPMENT REVIEW
Zoning
Subdivision
Use Permits
Special Permits
ROW Vacations
Appeals and Variances

IT SERVICES
Data Analysis
Digital Mapping
Support Software
Applications
Maintain Web Pages

LONG RANGE PLANNING
Comprehensive Plan
MPO Administration
Transportation Planning
Historic Preservation
Capitol Environs and Urban Design
Capital Improvement Program

	ACTUAL 2009-10	BUDGET 2010-11	MAYOR'S RECOMM. 2011-12	COUNCIL ADOPTED 2011-12
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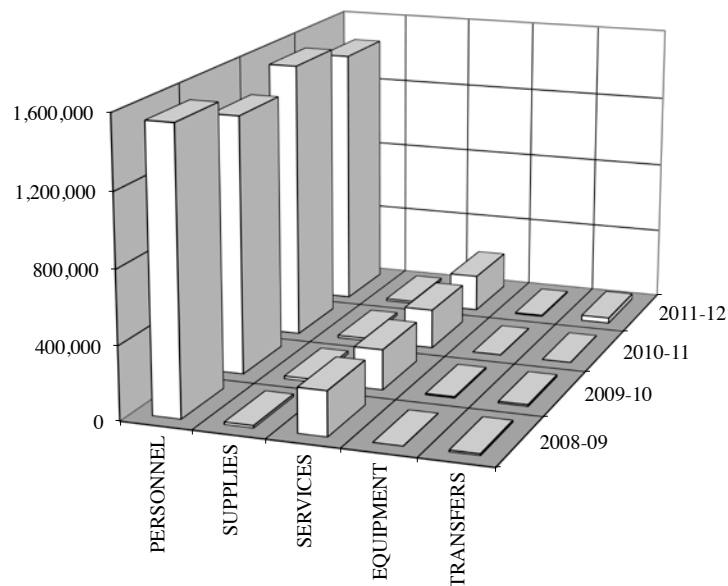
EXPENDITURE SUMMARY				
PERSONNEL	1,419,140	1,540,613	1,456,250	0
SUPPLIES	14,906	13,700	11,900	0
SERVICES	221,701	217,593	202,833	0
EQUIPMENT	7,500	800	5,800	0
TRANSFERS	9,750	0	30,127	0
	1,672,997	1,772,706	1,706,910	0

REVENUE SUMMARY			
GENERAL FUND	1,772,706	1,706,910	0
	1,772,706	1,706,910	0

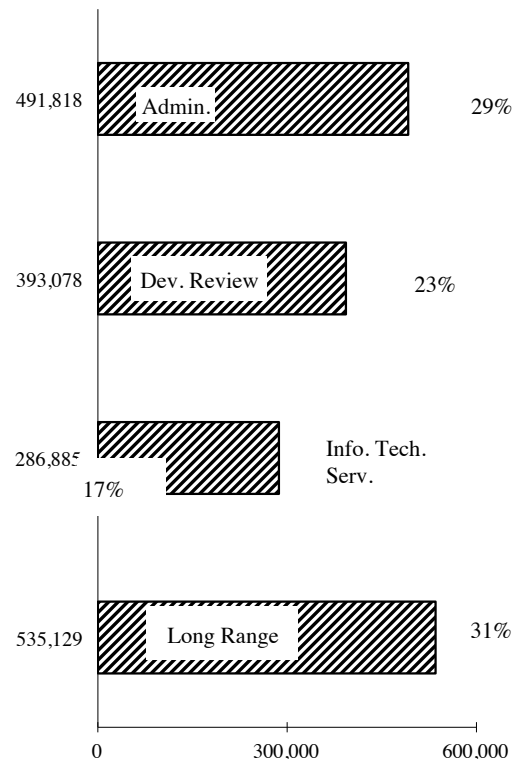
FULL TIME EQUIVALENT EMPLOYEES SUMMARY				
ADMINISTRATION	3.00	3.00	3.00	
DEVELOPMENT REVIEW	6.00	6.00	6.00	
LONG RANGE PLANNING	7.50	8.00	8.00	
INFO. TECH. SERVICES	5.00	5.00	4.00	
	21.50	22.00	21.00	0.00

DEPARTMENT PLANNING

EXPENDITURES BY CATEGORY



EXPENDITURES BY DIVISION



PLANNING DEPARTMENT

GENERAL FUND

ADMINISTRATION DIVISION

COMMENTS:

1. The County share of Planning Dept. budget is estimated to be \$387,193 This represents 20%(including fringe benefits) after grant revenues are deducted from the total budget. It is estimated that \$255,900 will be received from PL grant funds.

EQUIPMENT DETAIL			ACTUAL	BUDGET	MAYOR	COUNCIL
	MAYOR	COUNCIL	2009-10	2010-11	2011-12	2011-12
	2011-12	2011-12				
EXPENDITURE SUMMARY						
PERSONNEL			235,582	238,066	241,158	0
SUPPLIES			14,906	13,700	11,900	0
SERVICES			219,678	213,593	202,833	0
EQUIPMENT			7,500	800	5,800	0
TRANSFERS			9,750	0	30,127	0
TOTAL			487,415	466,159	491,818	0
REVENUE SUMMARY						
GENERAL FUND				466,159	491,818	0
TOTAL				466,159	491,818	0
SERVICES SUMMARY						
Contractual			102,187	88,775	81,100	0
Travel/Mileage			7,066	7,000	6,250	0
Print/Copying			9,629	15,500	15,500	0
Insurance			5,399	4,439	4,464	0
Utilities			11,357	10,900	10,900	0
Maint./Repair			78	200	200	0
Rentals			76,079	76,079	75,719	0
Miscellaneous			7,881	10,700	8,700	0
TOTAL			219,678	213,593	202,833	0

PERSONNEL DETAIL							
CLASS			EMPLOYEES		BUDGET	MAYOR	COUNCIL
CODE	CLASS	PAY RANGE	10-11	11-12	2010-11	2011-12	2011-12
N	1032	Senior Office Assistant	28,835-39,127	1.00	1.00	37,397	39,127
A	1633	Administrative Officer	51,656-71,667	1.00	1.00	68,939	71,246
D	2115	Planning Director	55,949-150,000	1.00	1.00	131,040	130,385
Fringe Benefits (Workers' Compensation)							0
TOTAL							0

PLANNING DEPARTMENT

GENERAL FUND

DEVELOPMENT REVIEW DIVISION

COMMENTS:

1. No significant changes.

EQUIPMENT DETAIL			ACTUAL	BUDGET	MAYOR	COUNCIL	
	MAYOR	COUNCIL	2009-10	2010-11	2011-12	2011-12	
	2011-12	2011-12					
None			EXPENDITURE SUMMARY				
			PERSONNEL	366,167	379,570	393,078	0
			SUPPLIES	0	0	0	0
			SERVICES	0	0	0	0
			EQUIPMENT	0	0	0	0
			TRANSFERS	0	0	0	0
			TOTAL	366,167	379,570	393,078	0
			REVENUE SUMMARY				
			GENERAL FUND		379,570	393,078	0
			TOTAL		379,570	393,078	0
			SERVICES SUMMARY				
			Contractual	0	0	0	0
			Travel/Mileage	0	0	0	0
			Print/Copying	0	0	0	0
			Insurance	0	0	0	0
			Utilities	0	0	0	0
			Maint./Repair	0	0	0	0
			Rentals	0	0	0	0
			Miscellaneous	0	0	0	0
			TOTAL	0	0	0	0
		0				0	

PERSONNEL DETAIL							
CLASS			EMPLOYEES		BUDGET	MAYOR	COUNCIL
CODE	CLASS	PAY RANGE	10-11	11-12	2010-11	2011-12	2011-12
N	1034	Office Specialist	33,069-43,863	1.00	1.00	41,122	43,016
A	2110	Planner I	46,864-65,272	3.00	3.00	166,485	173,061
A	2111	Planner II	54,249-75,120	1.00	1.00	71,783	73,524
M	2113	Principal Planner	63,057-107,634	1.00	1.00	99,738	103,178
		Overtime					
Fringe Benefits (Workers' Compensation)					442	299	0
TOTAL				6.00	6.00	379,570	393,078
							0

PLANNING DEPARTMENT

GENERAL FUND

INFORMATION TECHNOLOGY SERVICES DIVISION

COMMENTS:

1. GIS Program Manager is transferred to Finance Dept., Information Services Div.

EQUIPMENT DETAIL		MAYOR 2011-12	COUNCIL 2011-12	ACTUAL 2009-10	BUDGET 2010-11	MAYOR 2011-12	COUNCIL 2011-12
None				EXPENDITURE SUMMARY			
				PERSONNEL	352,792	380,582	286,885
				SUPPLIES	0	0	0
				SERVICES	2,024	4,000	0
				EQUIPMENT	0	0	0
				TRANSFERS	0	0	0
				TOTAL	354,816	384,582	286,885
				REVENUE SUMMARY			
				GENERAL FUND		384,582	286,885
				TOTAL		384,582	286,885
				SERVICES SUMMARY			
				Contractual	0	0	0
				Travel/Mileage	2,024	4,000	0
				Print/Copying	0	0	0
				Insurance	0	0	0
				Utilities	0	0	0
				Maint./Repair	0	0	0
				Rentals	0	0	0
				Miscellaneous	0	0	0
				TOTAL	2,024	4,000	0
		0	0				
PERSONNEL DETAIL		EMPLOYEES		BUDGET	MAYOR	COUNCIL	
CLASS CODE	CLASS	PAY RANGE	10-11	2010-11	2011-12	2011-12	
M 1522	GIS Program Manager	63,057-107,634	1.00	102,760			
A 1524	GIS Analyst	54,249-75,120	4.00	277,633	286,711		
Fringe Benefits				189	174		0
TOTAL			5.00	380,582	286,885		0

PLANNING DEPARTMENT

GENERAL FUND

LONG RANGE PLANNING DIVISION

COMMENTS:

1. No significant changes.

EQUIPMENT DETAIL			ACTUAL		BUDGET	MAYOR	COUNCIL
			2009-10		2010-11	2011-12	2011-12
None			EXPENDITURE SUMMARY				
	PERSONNEL		464,600	542,395	535,129	0	
	SUPPLIES		0	0	0	0	
	SERVICES		0	0	0	0	
	EQUIPMENT		0	0	0	0	
	TRANSFERS		0	0	0	0	
	TOTAL		464,600	542,395	535,129	0	
			REVENUE SUMMARY				
	GENERAL FUND			542,395	535,129	0	
	TOTAL			542,395	535,129	0	
			SERVICES SUMMARY				
	Contractual		0	0	0	0	
	Travel/Mileage		0	0	0	0	
	Print/Copying		0	0	0	0	
	Insurance		0	0	0	0	
	Utilities		0	0	0	0	
	Maint./Repair		0	0	0	0	
	Rentals		0	0	0	0	
	Miscellaneous		0	0	0	0	
	TOTAL		0	0	0	0	
		0	0				

PERSONNEL DETAIL								
CLASS			PAY RANGE	EMPLOYEES		BUDGET	MAYOR	COUNCIL
CODE	CLASS			10-11	11-12	2010-11	2011-12	2011-12
N	1034	Office Specialist	33,069-43,863	1.00	1.00	40,602	41,610	
A	2110	Planner I	46,864-65,272	2.00	2.00	106,925	74,700	
A	2012	Transportation Planner	54,249-75,120	1.00	1.00	72,342	103,945	
A	2111	Planner II	54,249-75,120	3.00	3.00	215,512	207,425	
M	2113	Principal Planner	63,057-107,634	1.00	1.00	105,761	106,435	
Fringe Benefits						1,253	1,014	0
TOTAL				8.00	8.00	542,395	535,129	0